



EXCELLERATOR

Performance Management System

Quarterly Report
April 2017





“Our administration is committed to developing innovative solutions that deliver what Marylanders want – an affordable and reliable transportation system. By implementing a comprehensive program of accountability and continual improvements, we will deliver a better transportation system for the citizens of Maryland.”

“This is another step our administration is taking to Change Maryland for the Better!”

– **Larry Hogan**, *Governor*



The Maryland Department of Transportation and its Transportation Business Units proudly present the official mission statement.



MISSION STATEMENT

“The Maryland Department of Transportation is a customer-driven leader that delivers safe, sustainable, intelligent, and exceptional transportation solutions in order to connect our customers to life’s opportunities.”

My Fellow Marylanders,

I am proud that the Maryland Department of Transportation Excellerator Performance Management System is in its second year. We have made great strides in developing and implementing performance measures, refining strategies and focusing on delivering results for our customers.

Over the past year, we have created more than 150 individual performance measures that touch every aspect of our business throughout the organization. Whether we are building and maintaining our roads and bridges, running safe and efficient bus and rail systems, operating an international port and airport or improving the vehicle and driver registration process for Marylanders, we stand strong in our commitment and responsibility to deliver the best transportation products and services for our customers.

Every quarter we review our progress and share our results online for public inspection and within the organization through a live stream of our quarterly review meeting.

This allows all 11,000 MDOT employees the opportunity to see the impact of the work they do each day and how they contribute to running a safe and secure transportation system.

Most importantly, we are delivering results. As we respond faster to customer inquiries, become increasingly efficient in using our resources wisely and provide a stronger foundation for economic development for the state, we will continue to deliver exceptional customer service and create more value for those who live and travel throughout Maryland.

I invite you to continue to review our MDOT Excellerator program as we continue down the path of constant progress towards outstanding results.



Pete K. Rahn
Secretary

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Tangible Results

Frequency Driver

Tangible Result # 1: Provide Exceptional Customer Service			Leslie Dews, MVA
1.1	Percent of Overall Customer Satisfaction	Annually (April)	Sean Adgerson, MTA
1.2	Responsiveness to MDOT Customer Correspondence		
	1.2a - Average Number of Days for Correspondence in the MDOT IQ System	Quarterly	Patrick Corcoran, MAA
	1.2b - Percent of First Contact Resolution	Quarterly	Rick Powers, MPA
1.3	Customer Satisfaction with Receiving Goods and Services		
	1.3a - Percent of Abandoned Calls at Call Centers	Quarterly	Darol Smith, MDTA
	1.3b - Average Call Wait Times at Call Centers	Quarterly	Darol Smith, MDTA
	1.3c - Level of Satisfaction with Resolving Call Inquiries at Call Centers	Quarterly	Darol Smith, MDTA
1.4	Customer Satisfaction with Interactions with MDOT Representatives	Annually (April)	Sabrina Bass, TSO
1.5	Customer Satisfaction with Website Information and Navigation of the MDOT Websites		
	1.5a - Percent of Customer Who Felt MDOT Websites Met Their Needs	Annually (April)	Lindsey Franey, SHA
	1.5b - Percent of Customers Who Felt that it was Easy to Find Desired Information on MDOT Websites	Annually (April)	Lindsey Franey, SHA
Tangible Result # 2: Use Resources Wisely			Corey Stottlemeyer, TSO
2.1	Percent Capital Dollars Spent as Programmed	Quarterly	Dan Favarulo, TSO
2.2	Percent of Projects Leveraging Other Funding Sources	Annually (April)	Dan Favarulo, TSO
2.3	Employee Engagement	Annually (Jan.)	Amber Harvey, MDTA
2.4	Employee Turnover Rate	Quarterly	Amber Harvey, MDTA
2.5	Time to Fill Vacancies	Quarterly	Debbie Hammel, SHA
2.6	Percentage of Fixed Asset Units Identified or Accounted for During the Annual Physical Inventory of Fixed Assets	Annually (Oct.)	Bill Bertrand, SHA
2.7	Managing Capital Assets		
	2.7a - Number of MDOT Structurally Deficient Bridges	Annually (Jan.)	Tony Moore, MPA
	2.7b - Percent of SHA and MDTA Roadway Miles with Acceptable (Smooth) Rides	Annually (April)	Nicole Katsikides, SHA
	2.7c - Rating of Rail in "Good" Condition	Annually (April)	Tony Moore, MPA
	2.7d - Percent of Channel Segments with U.S. Army Corps of Engineers Inspection Surveys Less Than or Equal to 1 Year Old	Annually (April)	Tony Moore, MPA
	2.7e - Percent of Interstate Pavement in "Acceptable" Condition	Annually (July)	Nicole Katsikides, SHA
	2.7f - Percent of Non-Interstate NHS Pavement in "Acceptable" Condition	Annually (July)	Nicole Katsikides, SHA
2.8	Percent of Procurements on Time and on Budget	Annually (Oct.)	Pretam Harry, MVA
2.9	Percent and Value of Unanticipated Contract Modifications	Annually (Oct.)	Pretam Harry, MVA

2.10	Relationship Between Procurement Competition and Cost	Quarterly	Laura Getty, MTA
2.11	Number of Internal Audit Findings and Number of Repeat Internal Audit Findings	Annually (Oct.)	Patrick Bradley, MAA
2.12	Number of Legislative Repeat Audit Findings	Annually (Jan.)	Patrick Bradley, MAA
2.13	Response to Fraud Hotline Complaints, including Resposne Time and Effective Resolution	Quarterly	Steve Watson, TSO
2.14	Managing Real Property Assets - UNDER DEVELOPMENT	Annually	David Maier, TSO
Tangible Result # 3: Provide a Safe and Secure Transportation Infrastructure			Sarah Clifford, MDTA
3.1	Number of Crimes Against Persons and Property Committed at MDOT Facilities	Quarterly	Bud Frank, TSO
3.2	Number of Traffic-Related Fatalities on All Roads	Quarterly	Thomas Gianni, MVA
3.3	Maryland Traffic-Related Fatality Rate (Highways)	Annually (Jan.)	Thomas Gianni, MVA
3.4	Number of Traffic-Related Serious Injuries on All Roads	Quarterly	Thomas Gianni, MVA
3.5	Maryland Traffic-Related Serious Injury Rate (Highways)	Annually (Jan.)	Thomas Gianni, MVA
3.6	Maryland Seat Belt Usage Rate	Annually (Jan.)	Gina Watson, MPA
3.7	Disabled Motorist Assisted by MDOT	Quarterly	Cedric Ward, SHA
3.8	Number of Employee Injuries Reported (First Report of Injury)	Quarterly	Cedric Johnson, MAA
3.9	Number of Employee Lost Work Days Due to Injuries	Quarterly	Cedric Johnson, MAA
3.10	Number of Customer Incidents on MDOT Facilities	Quarterly	Phil Thomas, MTA
3.11	Number of Employees Trained Under National Incident Management System (NIMS) - UNDER DEVELOPMENT	Annually (Oct.)	Bud Frank, TSO
Tangible Result # 4: Deliver Transportation Solutions and Services of Great Value			Jason Ridgway, SHA
4.1	Percent of Estimated Project Budget as Compared to Final Project Award	Annually (Oct.)	Terri Lins, MVA
4.2	Percent of Change for Finalized Contracts	Annually (Oct.)	Brian Miller, MPA
4.3	On Time Services and Solutions – Percent of Projects Completed by Original Contract Date	Annually (Oct.)	Bill Appold, TSO
4.4	Average Cost of Common Solutions and Services		
	4.4a - Minor Road Resurfacing	Annually (July)	Jim Harkness, MDTA
	4.4b - Major Road Resurfacing	Annually (July)	Jim Harkness, MDTA
	4.4c - Interstate Resurfacing	Annually (July)	Jim Harkness, MDTA
	4.4d - Average Bridge Replacement Cost	Annually (July)	Jim Harkness, MDTA
	4.4e - Average Bridge Redecking Cost	Annually (July)	Jim Harkness, MDTA
	4.4f - Operating Cost Per Passenger Trip	Annually (Jan.)	Pat Keller, MTA
	4.4g - Operating Cost Per Revenue Vehicle Mile	Annually (Jan.)	Pat Keller, MTA

	4.4h - Passenger Trip Per Revenue Vehicle Mile	Annually (Jan.)	Pat Keller, MTA
	4.4i - Farebox Recovery Ratio	Annually (Jan.)	Wayne Schuster, MAA
	4.4j - Cost Per Transaction (MVA)	Annually (Jan.)	Wayne Schuster, MAA
Tangible Result # 5: Provide An Efficient, Well Connected Transportation Experience			Phil Sullivan, MTA
5.1	Reliability of the Transportation Experience		
	5.1a - Percentage of Tolls Collected via Cash	Quarterly	Scott Jacobs, MDTA
	5.1b - Average Annual Truck Turn Time Per Container Transaction	Annually (Jan.)	Dave Thomas, MPA
	5.1c - Average Wait Time MVA	Quarterly	Dave Thomas, MPA
	5.1d - On Time Performance MTA & MAA	Quarterly	Robert Pond, MTA
	5.1e - Planning Time Index for Highway Travel	Annually (April)	Roxane Mukai, MDTA
5.2	Restoring Transportation Services		
	5.2a - Restoring Transportation Services - Average Time to Restore Normal Operations After Disruptions	Annually (April)	Glenn McLaughlin, SHA
	5.2b - Restoring Transportation Services - Average Time to Restore Normal Operations After a Weather Event	Annually (April)	Glenn McLaughlin, SHA
5.3	Percent of Transportation Services and Products Provided Through Alternate Service Delivery Methods	Semi-Annually (April & Oct.)	Negash Assefa, MVA
5.4	Functionality of Real-Time Information Systems (RTIS)		
	5.4a - Percent of Functional Real-Time Information Systems Provided	Quarterly	Ralign Wells, MAA
	5.4b - Customer Satisfaction with the Accuracy of Real-Time Information Systems Provided	Annually (July)	Ralign Wells, MAA
Tangible Result # 6: Communicate Effectively With Our Customers			Diane Langhorne, TSO
6.1	Communicate Effectively Utilizing Social Media		
	6.1a - Social Reach	Quarterly	Katie Bennett, MDTA
	6.1b - Social Engagement	Quarterly	Richard Scher, MPA
6.2	Satisfaction with Communication at Public Meetings	Quarterly	Sharon Rutzebeck, MVA
6.3	Communicate Effectively through News Releases		
	6.3a - Number of News Stories Generated from Major Releases	Quarterly	Jonathan Dean, MAA
	6.3b - Earned Media Value of Print and Broadcast Coverage Generated by News Releases	Quarterly	Valerie Burnette Edgar, SHA
	6.3c - Earned Media Value of Print and Broadcast Coverage Generated by News Releases	Quarterly	Valerie Burnette Edgar, SHA
6.4	Communicate Effectively to Customers with English Language Barriers at Public Meetings	Quarterly	Lisa Dickerson, TSO
6.5	News Customers Can Use - Proactive Media Stories	Quarterly	Jonathan Dean, MAA

Tangible Result # 7: Be Fair and Reasonable To Our Partners			Wanda Dade, SHA
7.1	Percentage of Minority Business Enterprise (MBE) Participation Achieved by each Transportation Business Unit	Quarterly	Angela Martin, MAA
7.2	Number and Percent of Contracts Awarded to MBE Firms as the Prime Contractor	Quarterly	Angela Martin, MAA
7.3	Percent of Payments Awarded to Small Business Reserve (SBR) Contracts	Quarterly	Wonza Spann-Nicholas, MPA
7.4	Percent of Veteran Owned Small Business Enterprise (VSBE) Participation	Annually (Jan.)	Natalie Grasso, MVA
7.5	Level of Satisfaction of Our Business Partners	Quarterly	Luther Dolcar, MDTA
7.6	Number and Percent of Invoices Properly Paid to Our Partners in Compliance with State Requirements	Quarterly	David Lynch, MTA
7.7	Number of MDOT Procurement Protests Filed and Percent of Protests Upheld by the Board of Contract Appeals	Quarterly	Mike Zimmerman, TSO
7.8	Economic Impact of Supplier Diversity Program - UNDER DEVELOPMENT	Annually (Oct.)	Tracie Watkins-Rhodes, TSO
Tangible Result # 8: Be a Good Neighbor			Simon Taylor, MAA
8.1	Percent of MDOT Facilities that Meet or Exceed our Neighbor's Expectations	Annually (April)	Anthony Crawford, SHA Tim Cooke, MDTA
8.2	Level of Satisfaction with Educational/Civic Outreach Efforts with our Neighbors		
	8.2a - Number of Educational/Civic Outreach Efforts with our Neighbors	Quarterly	Michael Phennicie, MAA
	8.2b - Satisfaction with the Educational/Civic Outreach Efforts	Annually (April)	Jill Lemke, MPA
8.3	Percent of MDOT Facilities that are ADA Compliant	Annually (April)	Jim Hoover, MTA Terri Whitehead, MVA
8.4	Property Damage Claims - UNDER DEVELOPMENT		
	8.4a Number of Property Damage Claims Filed by TBU - UNDER DEVELOPMENT	Quarterly	Tim Cooke, MDTA
	8.4b Percent of Customers Satsified with How Their Property Claim Was Handled - UNDER DEVELOPMENT	Quarterly	Tim Cooke, MDTA
8.5	Number of Traffic Violations While Driving a State Vehicle by TBU - UNDER DEVELOPMENT	Quarterly	Dave Seman, TSO
Tangible Result # 9: Be a Good Steward of Our Environment			Dorothy Morrison, TSO
9.1	Water Quality Treatment to Protect and Restore the Chesapeake Bay	Annually (Oct.)	Sonal Ram, SHA
9.2	Fuel Efficiency		
	9.2a - Miles Per Gallon (PM Retained)	Annually (April)	Paul Truntich, MDTA
	9.2b - Total Gallons Consumed	Annually (Oct.)	Paul Truntich, MDTA
9.3	Percent of Maryland Recycling Act Materials Recycled	Annually (April)	Hargurpreet Singh, MVA

9.4	Recycled/Reused Materials from Maintenance Activities and Construction/Demolition Projects	Annually (April)	Barbara McMahon, MPA
9.5	Compliance with Environmental Requirements	Annually (Oct.)	Robin Bowie, MAA
9.6	Energy Consumption	Quarterly	Laura Rogers, TSO
Tangible Result # 10: Facilitate Economic Opportunity in Maryland			Jim Dwyer, MPA
10.1	Economic Return from Transportation Investment	Annually (Jan.)	John Thomas, SHA
10.2	National Ranking of Maryland's Transportation Infrastructure	Annually (Oct.)	John Thomas, SHA
10.3	Freight Mobility		
	10.3a - Freight Analysis Framework (FAF) Tonnage and Value of Freight	Annually (April)	Juan Torrico, MTA
	10.3b - Port of Baltimore Total International Cargo Tonnage Port-Wide, Market Share and Rankings	Quarterly	Juan Torrico, MTA
	10.3c - MPA Total General Cargo Tonnage including Containers, Autos, RoRos and Imported Forest Product	Quarterly	Juan Torrico, MTA
10.4	Number and Percentage of Bridges on the State System that are Weight-Posted	Annually (July)	Rafael Espinoza, MDTA
10.5	Change in Market Access due to Improvements in the Transportation Network	Annually (Oct.)	Corey Stottlemeyer, TSO
10.6	Change in Productivity due to Improvements in the Transportation Network	Annually (Oct.)	Corey Stottlemeyer, TSO
10.7	Total User Cost Savings for the Traveling Public Due to Congestion Management	Annually (Jan.)	John Thomas, SHA
10.8	Percent of Vehicles Miles Traveled (VMT) in Congested Conditions on Maryland Freeways and Arterials in the AM/PM Peak Hours	Annually (Jan.)	John Thomas, SHA
10.9	Market Share		
	10.9a – Percent of Nonstop Markets Served Relative to Benchmark Airports	Quarterly	Jack Cahalan, MAA
	10.9b - Martin State Airport's Regional Market Share	Quarterly	Jack Cahalan, MAA
	10.9c - Number of Passengers and Departing Flights Relative to Benchmark Airports	Quarterly	Jack Cahalan, MAA
10.10	Percent of Roadway Access Permits Issued within 21 Days or Less	Annually (Jan.)	Glen Carter, TSO